

39 Library—At a Glance



Budget Summary		2003-04	2004-05	2005-06
	Expenditures and Transfers:			
	GSD General Fund	\$19,514,300	\$18,770,300	\$20,064,800
	Special Purpose Fund	454,350	436,900	397,200
	Total Expenditures and Transfers	\$19,968,650	\$19,207,200	\$20,462,000
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$495,000	\$638,900	\$651,500
	Other Governments and Agencies	325,920	281,100	312,200
	Other Program Revenue	13,000	155,800	85,000
	Total Program Revenue	\$833,920	\$1,075,800	\$1,048,700
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	115,430	0	0
	Total Revenues	\$949,350	\$1,075,800	\$1,048,700
Positions	Total Budgeted Positions	408	375	361
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Lines of Business and Program

Reference Information

Ask Your Librarian
Virtual Information Services

Library Materials

Local History and Special Collections
Hands-On Reference
Library Check-out
Engaging the Reader

Equal Access

Equal Access

Education and Outreach

Public Events
Computer Literacy
It's Your Library

Town Square

Town Square

Library Customer Technical Support

Library Customer Technical Support

Administrative

Information Technology
Facilities Management
Human Resources
Finance
Procurement
Risk Management
Billings and Collections
Executive Leadership



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Mission	The mission of the Nashville Public Library is to provide information, programs, and reference assistance products to individuals, families, and the larger community so they can enjoy the benefits of reading and life-long learning.
Goals	<p>By 2005, citizens of Nashville will experience a significant improvement in the quality and relevance of the library's collections to meet their information needs, as evidenced by:</p> <ul style="list-style-type: none"> • 5% increase in circulation • 20% increase in electronic resource uses • 2% increase in on-site use of library materials (benchmark year – FY 03-04) • 46% of cardholders who receive available materials requested in a reasonable timeframe (benchmark year – FY 03-04) <p>By 2008, citizens of Nashville will have greater access to free computers as well as expanded opportunities for learning broad-based computer applications and electronic resources, as evidenced by:</p> <ul style="list-style-type: none"> • 3% increase # of on-site computer sessions (benchmark year –FY 03-04) • 10% increase # of computer-related classes • Percentage increase # of remote (virtual) visits <p>By 2005, NPL will design and implement developmentally appropriate programs and training to support individuals, families and community agencies in order to help increase the pre-school literacy rate and ensure that the children of Nashville enter kindergarten ready to learn, as evidenced by:</p> <ul style="list-style-type: none"> • 5% increase in developmentally appropriate programs • Percentage increase of pre-school literacy rate as defined by metro schools • 1% increase of training sessions (benchmark year – FY 03-04) <p>By 2005, Nashville's neighborhoods will experience Nashville Public Library as a primary resource for responsive services and programs targeted to meet their specific educational and cultural needs, as evidenced by:</p> <ul style="list-style-type: none"> • 1% increase in neighborhood programs in Spanish (benchmark year – FY 03-04) • 10% increase in neighborhood programs for teens • 10% increase in neighborhood programs for adults & seniors • 18% of hours library meeting spaces are utilized (benchmark year – FY 03-04) <p>By 2005, more Nashvillians will experience timely access to free information and materials, as evidenced by:</p> <ul style="list-style-type: none"> • 5% increase in circulation • 46% of NPL cardholders receiving available* material within 48 hours <i>*available-meaning on the shelf at the time the item was requested</i> • Percentage (N/A) increase in off-site catalog searches

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Budget Change and Result Highlights FY 2006

<u>Recommendation</u>		<u>Result</u>
Pay Plan/Fringe Amounts	\$622,100	Supports the hiring and retention of a qualified workforce
Internal Service Charges		
Finance Charge	16,200	Delivery of core financial functions including accounting, payroll, budgeting, and internal audit.
Human Resources Charge	17,600	Delivery of core human resource functions including hiring, training, and evaluation/management.
Information Systems Charge	581,900	Delivery of core information technology functions including desktop support, help desk, network support & maintenance, application support, and voice connectivity.
Facilities Maintenance & Security Charge	16,100	Delivery of facility maintenance and associated security functions
Shared Business Office Charge	3,800	Delivery of administrative support functions.
Shared Services Charge	27,700	Delivery of centralized payment services.
Customer Call Center Charge	-400	Telephone access to information for Metro employees, the residents of Nashville, and other callers.
Fleet Management Charge	27,900	Delivery of fleet management, fuel services, and maintenance functions.
Postal Service Charge	-15,000	Delivery of mail across the Metropolitan Government.
Information Technology Program		
Additional Computer Band Width for Public Access	90,000	This spring, the library will begin to offer wireless online access and self-service workstations to customers that will increase the demand for bandwidth capacity. This request supports our goal for Information Explosion to increase electronic resource uses by 20% and our goal for Digital Divide to increase the percentage of on-site and remote computer sessions.
Facilities Management Program		
Additional Facilities Costs associated with the District Energy System	50,000	Beginning July 1, 2005 the main library will begin service with the District Energy System. While there will be some savings in current costs for electricity, gas, and water, the projected cost from DES will exceed these savings by \$50,000. These additional resources directly affect our Facilities Management Program by ensuring the Library has sufficient resources to cover the costs of converting to the District Energy System and provide staff and customers a comfortable working environment.
Decrease in Special Purpose Funds for FY 2006	-39,700	Reduction in funding for grant programs.
Council-Mandated Reduction	-143,400	
Position Reductions	-14 positions (-6.10 FTEs)	Position reduction due to ITS consolidation and expiration of the Dell Homework Helper grant.
TOTAL	\$1,254,800	

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Performance Information Highlights

Performance Measure Certification

Internal Audit reviewed all key result measures for the Public Library for FY2003-04. Measures were either certified, meaning the measure was aligned, documented, and reliable or not certified (NC), meaning the measure did not meet the established criteria. For FY2004, only certified measures appear in the Operating Budget Book.

	Certified	Reported, Not Certified	Not Reported
Number of Programs:	85%	15%	0%
Program Budget Dollars:	57%	43%	0%

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Reference Information Line of Business - The purpose of the Reference Information line of business is to provide reference assistance & online information products to our customers so they can obtain reliable information anytime, anywhere.

Ask Your Librarian Program

The purpose of the Ask Your Librarian Program is to provide information and search assistance products to information seekers of all ages so they can have their questions answered.

Results Narrative

The Ask Your Librarian Program provides information and search assistance products to information seekers of all ages so they can have their questions answered. The percentage of those who receive answers to their reference questions measures how well we are fulfilling the information needs of our customers. Current surveys for FY 05 show that 98% of our customers receive answers to their reference questions. With a status quo budget for FY 06, we anticipate this percentage to remain consistent with approximately 300,000 information responses provided. This program affects our goal for Information Explosion as evidenced by a percentage increase in on-site use of library materials.

Program Budget & Performance Summary		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$2,358,600	\$2,370,174	\$2,136,225	...	\$2,365,825
FTEs:	GSD General Fund	57.16	57.16	55.16	...	50.45
Results						
Percentage of customers who ask reference questions that receive the answers they seek		85%	98%	98%	98%	98%

Virtual Information Services Program

The purpose of the Virtual Information Services Program is to provide reliable online products to our online customers so they can utilize the resources and information they want anytime from anywhere.

Results Narrative

The Virtual Information Services Program provides reliable on-line products to our on-line customers so they can find the resources and information they want anytime from anywhere. The number of customers per capita who find information or access online resources measures how successfully we are meeting virtual information needs of our customers. Using current FY 05 statistics, we project online per capita requests will reach 20.5. With a status quo budget for FY 06, we anticipate a slight increase to 22 online requests per capita due to increases in on-line information and resources. However, we anticipate online database sessions to remain constant at approximately 140,000 database sessions provided. This program affects our goals for Information Explosion and Digital Divide as evidenced by a percentage increase in electronic resource uses and on-site use of library materials and on-site computer sessions.

Program Budget & Performance Summary		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$896,600	\$1,118,431	\$979,740	...	\$969,540
FTEs:	GSD General Fund	10.15	10.15	9.65	...	9.65
Results						
Percentage increase in online customers who find information or resources 24 hours a day, increasing requests per capita to 17.7		2%	16%	0%	10%	22%

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Library Materials Line of Business - The purpose of the Library Materials line of business is to provide circulating, research and readers advisory products to individuals and the larger community so they can obtain the materials they want.

Local History and Special Collections Program

The purpose of the Local History and Special Collections Program is to provide historical and specialized research products to our Nashville Room & Metro Archives customers so they can fulfill their specific research needs.

Results Narrative

The Local History and Special Collections Program provides historical and specialized research products to our Nashville Room and Metro Archive Customers so they can fulfill specific research needs. The percentage of Nashville Room and Metro Archive customers who have their specific research needs fulfilled measures how well our city's special collections chronicle and acquire materials that document our city's history. Survey information for FY 05 indicates a 99% satisfaction rate which is projected to remain constant in FY 06 with a status quo budget. Metro Archives will provide approximately the same number of Metro Government records in FY 06 at 20,500. This program supports our goal of Information Explosion by increasing on-site use of library materials.

Program Budget & Performance Summary		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$481,200	\$511,356	\$483,200	...	\$552,400
FTEs:	GSD General Fund	10.08	10.08	10.08	...	11.30
Results						
Percentage of Nashville Room and Metro Archives customers who have their specific research needs fulfilled		NR	97%	83%	99%	99%

Hands-On Reference Program

The purpose of the Hands-On Reference Program is to provide essential reference products to on-site library users so they can find the materials they want at the time of their visit.

Results Narrative

The Hands-On Reference Program provides essential reference products to on-site library users so they can find the materials they want at the time of their visit. The percentage of on-site customers who find materials they want at the time of their visit measures the effectiveness of our collections in meeting the needs of our customers. Survey information for FY 05 indicates that 93% of our customers found the materials they wanted. We anticipate this percentage to remain constant in FY 06 with status quo funding. The number of reference materials provided will remain constant at approximately 215,000 in FY 06. This program supports our goal for Information Explosion by increasing on-site use of library materials.

Program Budget & Performance Summary		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$1,291,600	\$1,062,999	\$1,083,910	...	\$1,103,210
FTEs:	GSD General Fund	17.35	17.35	16.75	...	15.65
Results						
Percentage of on-site library users who find the materials they want at the time of their visit		NR	93%	93%	93%	93%

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Library Check-out Program

The purpose of the Library Check-out Program is to provide circulating library material products to cardholders so they can receive materials requested in a reasonable timeframe.

Results Narrative

The Library Check-out Program provides circulating library material products to card holders so they can receive materials they request in a reasonable timeframe. The percentage of cardholders who receive requested materials from other locations within 48 hours measures our effectiveness in moving materials between locations to satisfy customer demand. Sampling information for FY 05 indicates that 30% of our customers received requested materials within 48 hours. Due to budget reductions in FY 06, a total of \$147,400 and 4 FTE's were eliminated from this program. Due to these reductions, we anticipate this percentage to drop to 20%. We project circulating materials checkout will drop from 4,087,080 in FY 05 to 4,046,209 in FY 06. The number of holds requests allowed by customers will be reduced from 50 to 25 in FY 06 in order to minimize the percentage of reduction of materials received in a 48 hour period. In addition we anticipate longer lines and waiting periods at the checkout desks and/or temporary closure of public reference children's desks in order to reassign staff to keep up with circulation demand. This program supports our goals of Information Explosion and Efficiency.

Program Budget & Performance Summary		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund		\$5,964,000	\$5,562,983	\$4,710,095	...	\$4,930,395
FTEs: GSD General Fund		133.28	133.28	123.61	...	121.82
Results						
Percentage of cardholders who are able to receive available materials requested in a reasonable timeframe (48 hours)		NR	NC	20%	20%	20%

Engaging the Reader Program

The purpose of the Engaging the Reader Program is to provide readers advisory and enrichment products to current and potential library users so they can enhance their reading experience.

Results Narrative

The Engaging the Reader Program provides readers advisory and enrichment products to current and potential library users so they can enhance their reading experience. Products include special displays, recommended reading lists, book discussions, special reading programs and exhibits. The per capita checkout of library materials measures how effective we provide these reader advisory and enrichment products. FY 05 statistics indicate our per capita checkout of materials is 7.0. With status quo funding in FY 06, we project this per capita checkout to remain the same. FY 06 readers advisory transactions provided will remain the same at approximately 64,000. This program supports our Information Explosion, Digital Divide, and Neighborhood Services and Programs goals by increasing circulation, increasing on-site use of library materials, increasing the number of on-site computer sessions and increasing the number of neighborhood programs.

Program Budget & Performance Summary		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund		\$555,400	\$605,218	\$553,365	...	\$621,065
FTEs: GSD General Fund		12.23	12.23	11.58	...	12.23
Results						
Percentage change in check-out of library materials		2%	5%	-6.6%	3%	7%

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Equal Access Line of Business - The purpose of the Equal Access line of business is to provide materials, information & accessibility products to people involved with or experiencing vision, hearing or physical disabilities so they can receive access to library materials, services and programs.

Equal Access Program

The purpose of the Equal Access Program is to provide materials, information and accessibility products to people involved with or experiencing vision, hearing or physical disabilities so they can receive access to library materials, services and programs.

Results Narrative

The percentage of people involved with or experiencing hearing and vision disabilities who receive access to Deaf & Hard of Hearing and Nashville Talking Library services measures our ability to provide equal access. In FY 05 14% of persons involved with or experiencing hearing loss accessed Deaf & Hard of Hearing materials and services and we expect this level of access to remain under status quo funding in FY 06. This program supports our Information Explosion, Digital Divide, Neighborhood Services and Programs, and Efficiency goals by increasing circulation, use of electronic resources, on-site materials, on-site computer sessions, computer classes, remote or virtual visits and increasing neighborhood programs.

Program Budget & Performance Summary		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$399,300	\$405,456	\$314,500	...	\$372,400
FTEs:	GSD General Fund	7.50	7.50	4.50	...	5.80
	Special Purpose Fund	<u>1.00</u>	<u>1.00</u>	<u>2.00</u>	...	<u>2.00</u>
	Total	8.50	8.50	6.50	...	7.80

Results

Percentage of people involved with or experiencing hearing disabilities who receive access to Deaf and Hard of Hearing materials, services and programs

NR	14%	14%	14%	14%
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Education and Outreach Line of Business - The purpose of the Education & Outreach line of business is to provide educational opportunities, cultural events and public information products to the Nashville Community so they can enjoy life-long learning.

Public Events Program

The purpose of the Public Events Program is to provide tailored content products to the Nashville community so they can participate in public forums and life-long learning activities.

Results Narrative

Specific products provided in this program include lectures, films, art exhibits, puppet and drama presentations, story hours, after school programs, and business presentations. The percentage of the Nashville Community who participates in public forums and lifelong learning activities at the library measures our effectiveness in delivering these services. FY 05 statistics indicate 40% of the Nashville Community participated in these activities while visiting the library. With status quo funding in FY 06, we anticipate this percentage to remain consistent. FY 05 story time presentations have dropped from 3,200 in FY 04 to a projected number of 2,600 due to reduced staffing and library hours. With status quo funding in FY 06, we anticipate the number of story time presentations to remain consistent.

Program Budget & Performance Summary		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$885,800	\$874,293	\$865,025	...	\$889,325
FTEs:	GSD General Fund	18.73	18.73	17.73	...	16.98

Results

Percentage of Nashville community who participate in public forums and life-long learning activities

14%	42%	34%	40%	40%
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Computer Literacy Program

The purpose of the Computer Literacy Program is to provide hands-on PC instruction products to people lacking essential computer skills so they can use the Internet and perform basic PC operations.

Results Narrative

The Computer Literacy Program provides hands-on PC instruction products to people lacking essential computer skills so they can use the Internet and perform basic PC operations. The percentage of customers who acquire a new skill or improve any existing skills after attending library computer instruction classes measures how effective we are providing this service to our customers. Surveys in FY 05 indicate 97% of our customers acquired a new skill or improved an existing skill after attending these classes. We expect this percentage to remain the same with status quo funding. Computer instruction classes in FY 05 have significantly decreased from FY 04 from 253 to 90 due to reduced staffing and library hours. With status quo funding in FY 06, we anticipate the number of computer instruction classes to remain the same. This program supports our goals of Information Explosion, Digital Divide and Neighborhood Services and Programs by increasing circulation, electronic resource uses, computer-related classes, on-site computer sessions, neighborhood programs.

Program Budget & Performance Summary		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$524,600	\$536,562	\$463,760	...	\$487,960
FTEs:	GSD General Fund	10.80	10.80	9.70	...	9.28
Results						
Percentage of customers attending library instructional classes that acquire new computer literacy skills or improve any existing skills		95%	97%	97%	97%	97%

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It's Your Library Program

The purpose of the It's Your Library Program is to provide informational and promotional products to individuals and organizations in Davidson County so they can be fully informed of all available library products and services.

Results Narrative

The It's Your Library Program provides informational & promotional products to individuals and organizations in Davidson County so they can be fully informed of all available library products and services. Specific products provided by this program include printed materials, speeches to community groups, public tours, and outreach presentations. The percentage of individuals visiting the library as a result of promotional materials measures how effectively we inform the citizens of our services. Surveys in FY 05 indicate that 39% of our customers visit the library as a result of promotional materials. We expect this percentage to remain consistent with status quo funding in FY 06. Outreach library presentations provided in FY 05 have decreased from FY 04 from 411 to 250 due to reduced staffing and library hours. With status quo finding in FY 06, we anticipate the number of library presentations provided to remain the same. This program supports our goals of Information Explosion, Digital Divide and Neighborhood Services and Programs by increasing circulation, electronic resource uses, on-site use of library materials, on-site computer sessions, computer-related classes, number of remote or virtual sessions, and neighborhood programs.

Program Budget & Performance Summary		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$404,800	\$399,966	\$378,850	...	\$407,650
FTEs:	GSD General Fund	7.35	7.35	6.95	...	7.25
	Special Purpose Fund	<u>.00</u>	<u>.00</u>	<u>.00</u>	...	<u>2.90</u>
	Total	7.35	7.35	6.95	...	10.15
Results						
Percentage of individuals who visit the library as a result of promotional materials		NR	39%	39%	39%	39%

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Town Square Line of Business - The purpose of the Town Square line of business is to provide gathering space products to the public so they can have a civic meeting place.

Town Square Program

The purpose of the Town Square Program is to provide community gathering and technical assistance products to individuals and groups so they can have a public place to come together.

Results Narrative

The Town Square Program provides community gathering and technical assistance products to individuals and groups so they can have a public place to come together. The percentage of hours that library meeting spaces are utilized measures how often our meeting spaces are used. FY 05 data shows that our system wide meeting room space is used 17% of the available hours. We expect the number of meeting room sessions provided will remain the same at approximately 5,100 under a status quo budget in FY 06. This program supports our goal of Neighborhood Services and Program by increasing the number of neighborhood programs for teens, adults, seniors and foreign languages as well as increasing the percentage of hours library meeting spaces are utilized.

Program Budget & Performance Summary		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$192,500	\$207,884	\$130,930	...	\$187,930
FTEs:	GSD General Fund	4.10	4.10	2.00	...	3.40
Results						
Percentage of available hours library meeting spaces are utilized		NR	18%	18%	17%	17%

Library Customer Technical Support Line of Business - The purpose of the Library Customer Technical Support line of business is to provide technical support products to library customers so they can enjoy reliable automated library service.

Library Customer Technical Support Program

The purpose of the Library Customer Technical Support Program is to provide technical support products to library customers so they can enjoy easily accessible automated library service.

Results Narrative

The purpose of the Library Customer Technical Support Program is to provide automation support products to library customers so they can easily access automated library service. The percentage of customers who indicate they enjoy easily accessible library automation services measures how effectively we manage and deliver automated library services to our customers. FY 05 surveys indicate 98% of our library customers enjoy easily accessible automated library service. We anticipate this percentage to remain consistent. In FY 05, we project library automated sessions provided to be 12,000,000. With our FY 06 budget, we anticipate the number of library automated sessions provided to slightly increase due to an increase in on-line information and resources to 12,500,000. This program supports our goals of Information Explosion and Digital Divide by increasing circulation, electronic resource uses, percentage of cardholders who receive available materials requested in a reasonable timeframe as well as increasing on-site computer sessions, computer-related classes, and remote or virtual visits.

Program Budget & Performance Summary		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$337,800	\$240,510	\$344,600	...	\$184,500
FTEs:	GSD General Fund	2.7	2.70	7.10	...	3.00
Results						
Percentage of library customers who enjoy easily accessible automated library service		NR	97%	95%	98%	98%

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Administrative Line of Business - The purpose of the Administrative line of business is to provide administrative support services to departments so they can efficiently and effectively deliver results for customers.

Information Technology Program

The purpose of the Information Technology Program is to provide information technology support products to this Metro department so it can efficiently and securely meet its business needs.

Results Narrative

This budget for the Information Technology Program includes an additional \$90,000 to expand computer bandwidth. The computer bandwidth for public access to the library's online services is nearing capacity. This spring, the library will begin to offer wireless online access and self-service workstations to customers that will increase the demand for bandwidth capacity. This request will support our goal for Information Explosion to increase electronic resource uses by 20% and our goal for Digital Divide to increase the percentage of on-site and remote computer sessions.

Program Budget & Performance Summary		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$604,500	\$601,112	\$601,100	...	\$1,453,300
FTEs:	GSD General Fund	.40	.40	.40	...	0.00

Results

Percentage of customer satisfaction with quality of IT services

NR NA NR NR NR

Facilities Management Program

The purpose of the Facilities Management Program is to provide operational support products to this Metro department so it can constantly function in a clean and operational work environment.

Results Narrative

This budget for the Facilities Management Program includes an additional \$50,000 for facilities costs associated with the library transferring to the District Energy System. Beginning July 1, 2005 the main library will begin service with the District Energy System. While there will be some savings in current costs for electricity, gas, and water, the projected cost from DES will exceed these savings by \$50,000. These additional resources directly affect our Facilities Management Program by ensuring the Library has sufficient resources to cover the costs of converting to the District Energy System and provide staff and customers a comfortable working environment. In addition, by providing a suitable environment for customers, this request directly aligns with the mission of the Nashville Public Library of providing information, programs, and reference assistance products to individuals, families, and the larger community so they can enjoy the benefits of reading and life-long learning.

Program Budget & Performance Summary		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$3,450,200	\$3,539,413	\$3,438,250	...	\$3,818,950
FTEs:	GSD General Fund	41.65	41.65	38.65	...	38.30

Results

Percentage of customer satisfaction with quality of custodial services

85% NA 95% 98% 98%

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Human Resources Program

The purpose of the Human Resources Program is to provide employment products to department employees so they can receive their benefits and compensation equitably and accurately.

Results Narrative

The Human Resources Program provides employment products to library employees so they can receive their benefits and compensation equitably and accurately. Staff development and training are two of the products provided by this program. With a status quo budget in FY 06, we expect staff turnover and disciplinary/grievance hearings to be similar to FY 04-05. This program supports all of the library goals by insuring that we provide competent, trained, and accountable staff to provide program services that support our goals.

Program Budget & Performance Summary		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$388,600	\$409,844	\$376,050	...	\$627,850
FTEs:	GSD General Fund	6.35	6.35	5.85	...	6.60
Results						
Percentage of employee turnover		16%	NA	16%	5%	11%

Finance Program

The purpose of the Finance Program is to provide financial management products to this Metro department so it can effectively manage its financial resources.

Results Narrative

The purpose of the Finance Program is to provide financial management products to the library so it can effectively manage its financial resources. With status quo funding in FY 06, we expect the percent of budget variance to remain similar to FY 05, approximately 5%. This program supports all of our goals by insuring that we efficiently expend allocated tax dollars for the various programs that support our goals.

Program Budget & Performance Summary		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$157,400	\$172,604	\$160,900	...	\$358,000
FTEs:	GSD General Fund	2.85	2.85	2.85	...	2.85
Results						
Percentage of budget variance		3%	NA	3%	1%	2%

Procurement Program

The purpose of the Procurement Program is to provide purchasing transaction support products to this Metro department so it can obtain needed goods and services in a timely and efficient manner.

Results Narrative

The Procurement Program provides purchasing transaction support products to the library and our customers so it can obtain needed goods and services in a timely and efficient manner. We expect the number of days from requisition to purchase order for delegated transactions to remain similar to FY 05, approximately 1.3 days. This program supports all of our goals by insuring that we efficiently procure goods and services for various programs that support our goals.

Program Budget & Performance Summary		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$260,200	\$240,130	\$191,400	...	\$119,200
FTEs:	GSD General Fund	6.15	6.15	4.15	...	4.15
Results						
Number of calendar days from requisition to purchase order for delegated transactions		NR	NA	1.43	1%	1%

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Risk Management Program

The purpose of the Risk Management Program is to provide safety enhancement and risk management products to this Metro department so it can prevent accidents and injuries and effectively respond to accidents and injuries that occur.

Results Narrative

The purpose of the Risk Management Program is to provide safety enhancement and risk management products to the library and our customers so it can prevent accidents and injuries and effectively respond to accidents and injuries that occur. With status quo funding in FY 06, we anticipate the number of worker days lost to be similar to FY 05, approximately 132 days. This program supports all of our goals by reducing claim expenditures therefore providing more funding for programs and services and reducing lost worker days to provide more staff resources to support programs and goals.

Program Budget & Performance Summary		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$29,600	\$20,212	\$30,300	...	\$26,200
FTEs:	GSD General Fund	.60	.60	.6035
Results						
Number of worker days lost to injury per FTE		NR	NA	.40	NR	NR

Billings and Collections Program

The purpose of the Billings and Collections Program is to provide billing and collection products to this Metro department and Metro government so they can collect revenues in an efficient, timely manner.

Results Narrative

The purpose of the Billings and Collections Program is to provide billing and collection products to the library and Metro Government so they can collect revenues in an efficient, timely manner. With status quo funding in FY 06, we anticipate the collection of revenue within 30 days to be similar to FY 05. This program supports all of our goals by providing revenue for various programs that support our goals.

Program Budget & Performance Summary		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$16,900	\$18,126	\$17,400	...	\$20,200
FTEs:	GSD General Fund	.35	.35	.3535
Results						
Percentage of revenue collected within 30 days of billing		NR	NA	NR	NR	NR

39 Library—At a Glance



Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to this Metro department so it can deliver results for customers.

Results Narrative

The purpose of the Library Executive Leadership Program is to provide business policy and decision products to the library so it can deliver results for our customers. With status quo funding in FY 06, we anticipate the achievement of departmental key results will be similar to FY 05. This program supports all of our goals by providing leadership and focus in the achievement of program key results and department goals.

Program Budget & Performance Summary		2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget:	GSD General Fund	\$500,900	\$529,056	\$512,400	...	\$488,900
FTEs:	GSD General Fund	7.45	7.45	7.45	...	5.60
Results						
Percentage of departmental key results achieved		NR	NA	NR	NR	NR

39 Library—Financial



GSD General Fund

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	15,110,300	14,734,891	13,872,200	14,350,900
OTHER SERVICES:				
Utilities	1,336,300	1,362,551	1,336,300	1,386,300
Professional and Purchased Services	978,700	1,318,149	687,700	769,800
Travel, Tuition, and Dues	39,700	32,783	38,700	38,600
Communications	552,100	339,179	531,100	538,800
Repairs & Maintenance Services	451,100	411,084	432,000	432,000
Internal Service Fees	718,100	652,396	1,240,200	1,916,000
TOTAL OTHER SERVICES	4,076,000	4,116,142	4,266,000	5,081,500
OTHER EXPENSE	818,600	574,413	632,100	632,400
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	(490,600)	0	0	0
TOTAL OPERATING EXPENSE	19,514,300	19,425,446	18,770,300	20,064,800
TRANSFERS TO OTHER FUNDS AND UNITS	0	900	0	0
TOTAL EXPENSE AND TRANSFERS	19,514,300	19,426,346	18,770,300	20,064,800
PROGRAM REVENUE:				
Charges, Commissions, & Fees	495,000	731,823	638,900	651,500
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	495,000	731,823	638,900	651,500
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	495,000	731,823	638,900	651,500

39 Library—Financial



Special Purpose Funds

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	161,930	84,662	233,900	177,500
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	72,420	29,848	20,200	39,500
Travel, Tuition, and Dues	2,500	1,414	12,200	2,500
Communications	23,400	20,725	14,400	17,800
Repairs & Maintenance Services	0	0	0	0
Internal Service Fees	0	13,806	0	0
TOTAL OTHER SERVICES	98,320	65,793	46,800	59,800
OTHER EXPENSE	183,100	152,952	155,700	159,900
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	10,000	21,876	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	453,350	325,283	436,400	397,200
TRANSFERS TO OTHER FUNDS AND UNITS	1,000	519	500	0
TOTAL EXPENSE AND TRANSFERS	454,350	325,802	436,900	397,200
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	52,150	58,060	8,100	39,200
Fed Through Other Pass-Through	0	0	0	0
State Direct	273,770	202,161	273,000	273,000
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	325,920	260,221	281,100	312,200
Other Program Revenue	13,000	14,582	155,800	85,000
TOTAL PROGRAM REVENUE	338,920	274,803	436,900	397,200
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	115,430	50,951	0	0
TOTAL REVENUE AND TRANSFERS	454,350	325,754	436,900	397,200

39 Library—Financial



			FY 2004		FY 2005		FY 2006	
	<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
GSD General 10101								
Admin Asst	07241	SR09	2	2.00	2	2.00	2	2.00
Admin Svcs Officer 1	02660	SR06	1	1.00	1	1.00	1	1.00
Admin Svcs Officer 2	07243	SR08	0	0.00	0	0.00	1	1.00
Admin Svcs Officer 3	07244	SR10	4	4.00	3	3.00	4	4.00
Admin Svcs Officer 4	07245	SR12	1	1.00	1	1.00	1	1.00
Archives Asst 1	07763	SR04	4	2.16	4	2.16	4	2.16
Archives Asst 2	07764	SR05	2	2.00	2	2.00	2	2.00
Archives Asst 3	07765	SR06	1	1.00	1	1.00	1	1.00
Archivist	06802	SR12	1	1.00	1	1.00	1	1.00
Bldg Maint Mechanic	02220	TG08	1	1.00	1	1.00	1	1.00
Bldg Maint Supt	00842	TS13	1	1.00	1	1.00	1	1.00
Bldg Maint Supv	07256	TS11	1	1.00	1	1.00	1	1.00
Bldg Maint Worker	07257	TG04	2	2.00	2	2.00	2	2.00
Bookmobile Operations Supv	06615	SR07	1	1.00	1	1.00	0	0.00
Circulation Asst 1	02900	SR04	32	27.55	24	21.05	27	24.05
Circulation Asst 2	07767	SR05	40	39.00	41	40.50	38	37.50
Circulation Supv	07768	SR06	5	5.00	5	5.00	6	6.00
Custodial Svcs Supv	05460	TS03	2	2.00	2	2.00	2	2.00
Custodian 1	07280	TG03	26	26.00	22	22.00	22	22.00
Custodian 2	02630	TG05	1	1.00	1	1.00	1	1.00
Equip Operator 1	06826	TG05	5	5.00	5	5.00	5	5.00
Finance Officer 3	10152	SR12	1	1.00	1	1.00	1	1.00
Human Resources Analyst 1	02730	SR08	1	1.00	1	1.00	1	1.00
Human Resources Analyst 3	06874	SR12	1	1.00	1	1.00	1	1.00
Human Resources Asst 1	01472	SR06	1	1.00	1	1.00	1	1.00
Human Resources Mgr	06531	SR14	1	1.00	1	1.00	1	1.00
Indust Electrician 1	06224	TG12	1	1.00	1	1.00	1	1.00
Info Systems Analyst 1	07779	SR10	4	4.00	4	4.00	2	2.00
Info Systems Analyst 2	07780	SR11	1	1.00	1	1.00	1	1.00
Info Systems Assoc	07781	SR06	1	1.00	1	1.00	0	0.00
Info Systems Spec	07783	SR12	1	1.00	1	1.00	0	0.00
Info Systems Tech 1	07784	SR08	1	1.00	1	1.00	0	0.00
Librarian 1	02890	SR09	37	36.00	34	33.00	35	34.00
Librarian 2	07323	SR10	15	15.00	14	14.00	14	14.00
Librarian 3	04620	SR11	7	7.00	7	7.00	7	7.00
Library Admin	06847	SR14	5	5.00	5	5.00	5	5.00
Library Assoc 1	04630	SR06	52	50.83	50	48.83	50	48.83
Library Assoc 2	02901	SR07	17	16.50	14	13.50	13	12.75
Library Assoc 3	10116	SR09	2	2.00	2	2.00	2	2.00
Library Mgr 1	07793	SR11	8	8.00	8	8.00	10	10.00
Library Mgr 2	05300	SR12	9	9.00	9	9.00	7	7.00
Library Mgr 3	04855	SR13	8	8.00	8	8.00	8	8.00
Library Page	05070	SR02	47	23.50	38	19.47	39	19.47
Library Performing Artist 1	05996	SR05	1	1.00	1	1.00	1	1.00
Library Performing Artist 2	05995	SR07	1	1.00	1	1.00	1	1.00
Library Services Dir	01070	DP02	1	1.00	1	1.00	1	1.00

39 Library—Financial

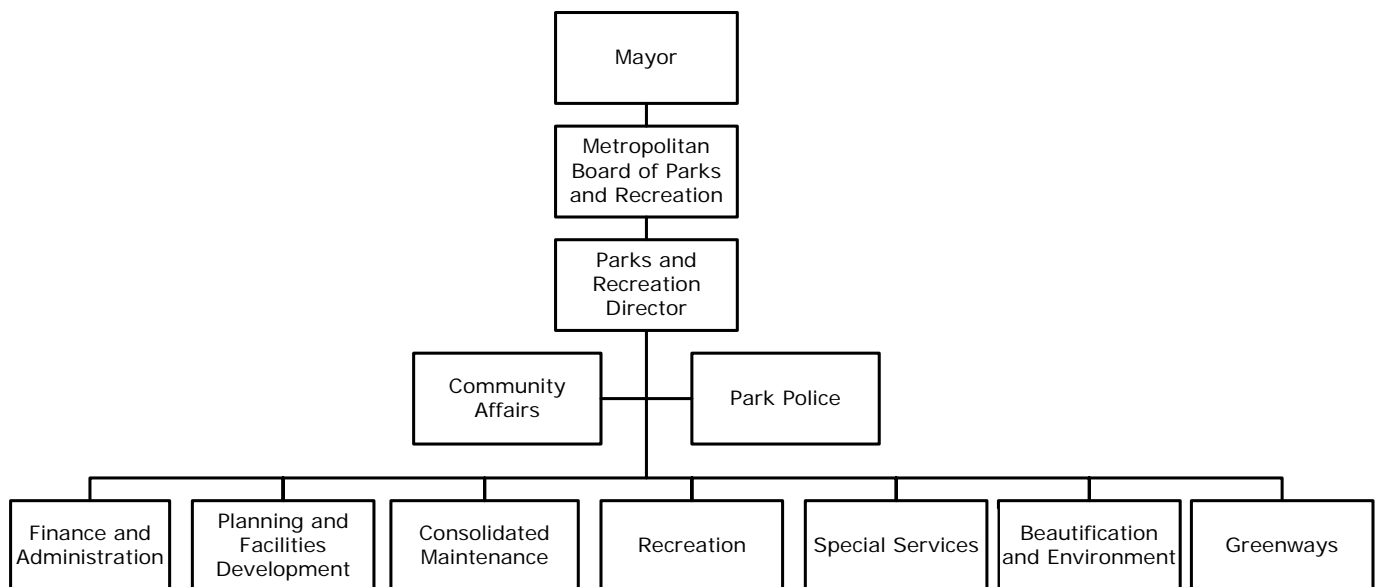


		FY 2004		FY 2005		FY 2006	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
GSD General 10101 (Continued)							
Office Support Mgr	10119 SR09	1	1.00	1	1.00	1	1.00
Office Support Rep 1	10120 SR04	7	7.00	6	6.00	6	5.75
Office Support Rep 2	10121 SR05	4	4.00	3	3.00	3	3.00
Office Support Rep 3	10122 SR06	6	6.00	5	5.00	5	5.00
Office Support Spec 1	10123 SR07	3	3.00	4	4.00	2	2.00
Program Mgr 2	07377 SR12	1	1.00	1	1.00	1	1.00
Program Spec 2	07379 SR08	1	1.00	1	1.00	1	1.00
Property Guard 2	04725 SR05	5	5.00	4	4.00	4	4.00
Radio Announcer	04030 SR07	3	2.50	3	2.50	3	2.50
Radio Program Mgr	04038 SR10	1	1.00	1	1.00	1	1.00
Security Officer Coord	07798 SR09	1	1.00	1	1.00	1	1.00
Total Positions & FTE		390	356.04	357	330.01	353	325.01
Library Services 30401							
Library Page	05070 SR02	0	0.00	0	0.00	5	1.90
Office Support Rep 2	10121 SR05	16	4.00	16	4.00	0	0.00
Office Support Spec 1	10123 SR07	1	1.00	1	1.00	1	1.00
Program Supervisor	07381 SR09	0	0.00	0	0.00	1	1.00
Program Spec 2	07379 SR08	1	1.00	1	1.00	1	1.00
Total Positions & FTE		18	6.00	18	6.00	8	4.90
Department Totals		408	362.04	375	336.01	361	329.91

40 Parks & Recreation-At a Glance

Mission	To provide every citizen of Nashville and Davidson County with an equal opportunity for safe recreational and cultural activities within a network of parks and greenways that preserves and protects the region's natural resources.			
Budget Summary		2003-04	2004-05	2005-06
	Expenditures and Transfers:			
	GSD General Fund	\$29,174,300	\$27,132,800	\$30,909,000
	Special Purpose Funds	6,000	435,300	118,000
	Total Expenditures and Transfers	\$29,180,300	\$27,568,100	\$31,027,000
	Revenues and Transfers:			
	Program Revenue	\$6,769,000	\$6,802,600	7,613,500
	Charges, Commissions, and Fees	20,800	0	0
	Other Governments and Agencies	149,500	-43,500	118,000
	Other Program Revenue	6,000	243,100	0
	Total Program Revenue	\$6,945,300	\$7,002,200	\$7,731,500
	Non-program Revenue	200,000	225,500	232,800
	Transfers From Other Funds and Units	500,000	450,000	450,000
Total Revenues	\$7,645,300	\$7,677,700	\$8,414,300	
Positions	Total Budgeted Positions	1,174	1,026	1,176
Contacts	Director of Parks & Recreation: Roy E. Wilson		email: roy.wilson@nashville.gov	
	Assistant Director for Finance: James A. Gray		email: james.gray@nashville.gov	
	Centennial Park 37203		Phone: 862-8400 FAX: 862-8414	

Organizational Structure



40 Parks & Recreation-At a Glance

Budget Highlights FY 2006

• Pay Plan/Fringe Amounts	\$747,500
• Internal Service Charges:	
• Finance Charge	7,500
• Human Resources Charge	32,100
• Information Systems Charge	56,600
• Shared Business Office Charge	-1,300
• Shared Services Charge	31,000
• Customer Call Center Charge	-900
• Fleet Management Charge	523,100
• Postal Service Charge	-32,100
• Radio Service Charge	-1,500
• Non-reoccurring Grant Match	-20,000
• Community Center Operations	737,000
• Custodial Services	167,900
• Park Ranger Position Additions	230,000
• Grounds Maintenance	636,200
• Landscaping	595,700
• Structures Improvements	467,900
• Summer Operations – Community Centers	254,800
• Oasis/AmeriCorps Partnership	50,000
• Reduction in Grant Funds	-317,300
• Council-Mandated Reduction	-705,300
Total	<u>\$3,458,900</u>

Overview

FINANCE AND ADMINISTRATION

This division performs the many support service functions for the department to include administration of the department's human resource functions, financial management functions of budgeting, accounting, and procurement related to operating budgets and grants. The staff prepares reports and correspondence for the Park Board and Director's Office, operates a central storeroom, manages receptionist functions, coordinates the installation and maintenance of the department's computer network, oversees the development and installation of a Point-of-Sale inventory and retail sale system for golf courses, concession operations, and other retail locations, and assists in planning and coordinating the annual 4th of July Celebration. Additionally, this division monitors all capital budgets and expenditures for the Parks Department. The Administration Division also oversees departmental activities for Safety, Americans with Disabilities Act, Hazardous Chemical Program, Blood Pathogen Disease Program, Employee Substance Abuse Program, and Training Programs.

PLANNING AND FACILITIES DEVELOPMENT

Provides and coordinates research, planning, construction, and future development of facilities and public lands within the park system. Implements the Parks Master Plan including new facilities, enhancements to existing facilities and major renovation and repair projects. Coordinates park facility use and permits, and all building activities with architects, engineers, contractors, program managers, and various community groups to ensure the facilities meet the needs of the public. Identifies, plans, and oversees program development to ensure all elements of the Parks Department operate in an effective and coordinated

manner. Coordinates activities with other Parks Divisions, Metro and non-Metro agencies, and elected officials. Maintains maps and records for all structures and real property under the department's jurisdiction; provides specifications. Consults with and assists divisional managers in solving problems related to structures, infrastructure components, and land use.

CONSOLIDATED MAINTENANCE

This division works with various Metro and outside agencies to coordinate needed repairs and construction projects. They assist in the evaluation of the work performed by other agencies to ensure that Metro Parks and Recreation receive the services as ordered.

Some of the facilities that this division maintains include swimming pools, athletic field lighting, community centers and special use buildings (Parthenon, Sportsplex, Nature Center, Indoor Tennis Center, etc.). The division also maintains electrical and water systems within the parks.

The Structures/Facilities Section maintains and increases the viability of the Department's physical structures for the enjoyment of the citizens of Davidson County and their guests. It is staffed with skilled trade personnel such as carpenters, plumbers, painters, masonry workers, electricians, etc. These personnel are responsible for repair of facilities and systems and will perform minor renovation projects.

The Grounds' Section provides accessible, clean, and safe grounds, athletic fields, and playgrounds for the various park patrons. Included in this are all playgrounds, athletic fields, tennis courts, and open areas. In addition to maintaining parks and public grounds, this section supports special events such as the 4th of July Celebration, crafts fairs, and the Steeplechase. In support of these activities they deliver and set-up bleachers, fencing, and trash receptacles as well as clean up after the event.

The Landscaping Section enhances the public's enjoyment of the parks and downtown urban area by providing a diversified and aesthetically pleasing environment for their relaxation. The Horticultural sub-section is responsible for planting and maintaining all of the trees, shrubs, and flowers within the Park's downtown urban area and Stadium grounds. To facilitate the Horticultural Section's duties a 16,000 square foot greenhouse is operated for the growing of plants used in fall and spring plantings and for the maintenance of tropical plants used for special events. The Tree Crew sub-section is responsible for the inspecting, trimming, and removing of trees.

RECREATION

The Cultural Section of the Recreation Division provides high-quality cultural arts classes, concerts, performances, art gallery space, and historic sites for public use and enjoyment. It operates and staffs the Parthenon and Two Rivers Mansion, produces and coordinates special events including in-the-park concerts, provides educational and skill development classes in the areas of drama, visual arts, music, and dance, administers recreation programs for people with disabilities, maintains an arts program for inner city children in Parks Community Centers, and

40 Parks & Recreation-At a Glance

collaborates with many local arts agencies on various arts projects.

The Community Centers and Special Programs provide a year-round diversified program of recreational leisure time activities for the public. It operates 21 community centers throughout Davidson County by planning, scheduling, and coordinating a wide variety of recreational activities for adults and children, assesses the recreational needs of the community, provides upkeep and maintenance of community center buildings and administrative offices, and operates two senior citizen centers for senior citizen programming. The Warner Parks Section provides programs and administration involving environmental education, resource management and urban forestry, and outdoor recreation and special events. Facilities include the park headquarters, nature center, field station, equestrian center, events area, cross country running courses, lodges, hiking and bridle trails, historic structures, and scenic natural areas. The section offers an "urban nature" program that collaborates with Community Center staff to provide activities targeting children and teenagers. The Parks and Recreation Department is supported in all of these activities by the non-profit organization Friends of Warner Parks, established in 1987 to protect, preserve, and provide stewardship for the parks through volunteer opportunities, fundraising, capital improvements, staff support, educational programs, and many other advocacy projects.



SPECIAL SERVICES

The Special Services Division provides public recreational services on a fee basis in the areas of golf, tennis, physical fitness, ice skating, and both indoor and outdoor swimming. It operates and maintains major recreational and sports facilities including the Sportsplex (two ice rinks, swimming pool, fitness center), Wavepool, Tennis Center, community swimming pools, and Hamilton Creek Sailboat Marina. Special Services hosts and provides facilities and support for various competitive national and regional sporting events (swimming, ice skating, tennis, golf), operates and maintains seven golf courses, including one youth course, as well as operates sports recreational programs such as baseball, softball, basketball, soccer, and skateboarding.

BEAUTIFICATION AND ENVIRONMENT

The Beautification and Environment Division advises, recommends, coordinates, and develops plans with Metro Government departments to create a clean and attractive living environment. This division coordinates a variety of programs using various community resources, including

other Metro departments and volunteers, to keep the Nashville Community clean. These programs include Adopt-a-Street, Great American Clean-up, Ring-Around-the-School, Community Clean-up Day, and neighborhood bulk item pick-up. This division coordinates litter education in public and private schools in Davidson County. In order to provide a safe and healthy living environment, this division administers the vacant lot program. Employees in this office serve as staff and coordinate the activities of the Metro Beautification and Environment Commission, the Metro Tree Advisory Committee, the Vegetation Control Board, the Vacant Lot Team, and the Middle Tennessee Arborist Guild.

COMMUNITY AFFAIRS

The Community Affairs Division provides information, education and issues management products to a diverse and wide-reaching customer base. The division's activities are designed to support and communicate department goals and policies, manage internal communications, develop and execute communication strategies, and educate and inform a variety of external audiences.

As a department strategy, the division is responsible for attracting and increasing a growing customer base while working to foster customer satisfaction. Other responsibilities include, but are not limited to: informing the general public community stockholders of the department's policies, activities, and accomplishments; as well as, marketing, media relations, community relations, public affairs, product launch, website management and publication.

In addition, the division manages the permitting process and produces a wide variety of general and culturally specific special event programming to provide educational and entertainment options to the city's residents and visitors.

GREENWAYS

Greenways are special areas featuring trails located along water corridors or other natural or man-made features dedicated to passive recreation and open space conservation. The Greenways Division coordinates a countywide greenways program and the work of the Greenways Commission, Citizen Advisory Committee, and a non-profit friends group, *Greenways for Nashville*. The division plans, develops, and manages greenway projects. Seventeen greenway projects are now in progress. Major projects include Shelby Bottoms, Cumberland River Bridge, Downtown, East Bank, Bellevue, Mill Creek, Richland Creek, Beaman Park, Stones River, and White's Creek. At this time, about \$34 million in local, state, federal and private funding has been garnered through this initiative.

Development of greenways includes acquiring land and easements, identifying, obtaining, and administering funding, overseeing design and construction plans of consultants and developers, coordinating environmental review clearances and permitting, and monitoring construction. A greenway project requires involvement and communication with property owners, neighborhood groups, developers, interested citizens and volunteers, elected officials, and other Metro departments. In

40 Parks & Recreation-At a Glance

support of projects, much emphasis is placed on public awareness and education through special events, publications, and meetings.

PARK POLICE

The Park Police Officers Division provides a secure and safe environment for patrons in all 100 Metro Parks and Greenways with over 10,000 acres of parkland for which the Park Police have law enforcement jurisdiction. The Park Police are POST-certified law enforcement personnel who receive their training from the Tennessee Law Enforcement Training Academy and attend annual in-service at the Metro Police Training Academy. Park Police

Officers enforce the policies as established by the Park Board and local, state, and federal law on Parks property.

The Division Mounted, ATV, and Bike Units patrol the Greenways, Warner Parks, Centennial Park, Hadley Park, Coliseum grounds and other designated parks. The recent Day Shift was developed to ensure complete security coverage for the Greenway system. The division works with the Metro Police Gang Resistance Education and Training Program designed to enable youth to develop positive attitudes toward police officers and law enforcement personnel and to teach life-skills to young people.

40 Parks & Recreation-Performance

Objectives	Performance Measures	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
ADMINISTRATION					
1. Provide organization support for other divisions and the Park Board.	a. Quarterly financial reports	4	4	4	4
	b. Weekly expenditure reports	52	48	48	52
2. Operate an accounting section to coordinate the department's needs with the Department of Finance.	a. Petty Cash Tickets processed	500	409	500	500
	b. Purchase orders issued by Purchasing	130	149	150	150
	c. Purchase orders issued by Parks	20	6	20	10
	d. Vouchers entered to FASTnet	9,500	7,866	9,000	8,000
	e. Purchasing card transactions processed	9,000	7,515	9,000	8,000
	f. Purchasing card amount of expenditures	\$2,000,000	\$1,938,606	\$2,000,000	\$2,000,000
3. Operate storeroom, picnic reservation, and model airplane permit system.	a. Unique items stocked	700	650	625	437
	b. Picnic reservations issued	3,100	3,118	3,200	3,200
	c. Annual model airplane flying permits issued	220	237	230	250
4. Operate personnel and payroll to coordinate human resource needs.	a. Profiles processed	1,450	1,500	1,550	1,700
	b. Payrolls processed	25	25	25	27
5. Install and maintain Park Department computers and networks.	Support for networks and personal computers	7 (162)	7 (173)	7 (191)	7 (201)
6. To permit, coordinate, and provide support for special events either sponsored by or held in parks.	a. Special events by outside groups	210	233	195	250
	b. Park sponsored or co-sponsored	80	88	95	100
7. Conduct safety inspections of Park facilities.	a. Safety Inspections conducted	NA	108	648	648
	b. Employees trained in safety	NA	150	360	360
8. Monitor and ensure compliance with Americans with Disabilities Act (ADA).	Complaints handled	NA	2	0	2

CONSOLIDATED MAINTENANCE

Structures/Facilities

1. Maintain structure (plumbing, electrical, carpentry, etc.) for use by general public.	a. Special use facilities such as The Parthenon, SportsPlex, Wave Pool, etc.	40	42	42	42
	b. Community Centers, Golf Club Houses, and Swimming Pools	116	115	*113	115

* Hadley Community Center and Two Rivers Golf Clubhouse closed for new facilities.

40 Parks & Recreation-Performance

Objectives	Performance Measures	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
Structures/Facilities (Continued)					
2. Maintain athletic fields and related structures (plumbing, electrical, carpentry, fencing, etc.) for use by general public.	a. Ball Diamonds and Athletic Fields	140	140	137	150
	b. Tennis Courts	172	159	169	159
	c. Playgrounds	91	115	96	125
Grounds					
1. Pick up, mow, trim, and otherwise maintain assigned grounds in an aesthetically pleasing manner.	a. Parks (acres)	100 (10,237.83)	102 (10,303)	100 (10,287)	104 (10,403)
	b. Non-park property/sites	8	8	8	8
	c. Cemeteries (acres)	2 (33.9)	2 (33.9)	2 (33.9)	22 (33.9)
2. Maintain athletic fields in a professional, and safe manner.	a. Ball Diamonds & Athletic Fields	140	140	137	150
	b. Tennis Courts	172	165	169	165
	c. Outdoor restrooms	25	27	26	28
3. Prepare grounds for and clean up after special events.	Total number of man hours utilized supporting special events	3,000	2,967	3,000	3,000
4. Maintain Greenways providing mowing and litter control.	Miles of Greenway Open	19.8	28	24.8	28
Landscaping					
1. Plant, prune and maintain trees, shrubs, and flowers throughout the Parks and Recreation system.	a. Flower & shrub beds planted (2 times per year) and maintained (sq. ft.)	58 (49,836)	58 (49,836)	60 (51,000)	62 (51,000)
	b. Annuals and bulbs planted	160,000	160,000	170,000	170,000
	c. Trees and shrubs planted	1,000	1,250	1,700	1,500
	d. Trees pruned or removed	600	580	550	600
2. Plant, prune and maintain trees, shrubs and flowers on public property not assigned to the Department of Parks and Recreation.	a. Flower beds and planters planted and maintained in downtown area (sq. ft.)	120 (83,219)	112 (83,100)	100 (80,000)	100 (80,000)
	b. Trees maintained in downtown area	1,000	952	1,500	1,500
	c. Stadium flower beds (square feet)	6 (21,708)	6 (21,780)	6 (21,780)	6 (21,780)
	d. Stadium trees and shrubs maintained	1,750	1,745	1,750	1,750
RECREATION					
Cultural					
1. Provide classes in a wide variety of the arts.	a. Music, classes (students)	98 (560)	45 (450)	96 (590)	45 (450)
	b. Visual arts, classes (students)	200 (2,500)	170 (2,259)	200 (2,500)	200 (2,500)
	c. Dance, classes (students)	190 (2,000)	164 (1,514)	160 (1,600)	150 (1,550)
	d. Theater, classes (students)	35 (290)	32 (256)	35 (250)	28 (224)
2. Provide active and passive cultural opportunities to the citizens of Nashville.	a. Looby Theater events	235	303	300	270
	b. Performing arts series	66	60	88	45

40 Parks & Recreation-Performance

Objectives	Performance Measures	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
Cultural (Continued)					
3. Operate specialized cultural buildings.	a. Parthenon, hours operated, including special functions	2,200	2,171	2,250	2,250
	b. Attendance	130,000	136,076	140,000	142,000
	c. Revenue collected (admissions and souvenir sales)	\$560,000	\$558,350	\$650,000	\$650,000
	d. Two Rivers Mansion, hours operated, (reservations)	4,120 (230)	3,755 (221)	4,120 (225)	4,120 (225)
4. Provide supervised recreational opportunities for the disabled.	Special population program, attendance for combined programs	18,000	17,200	18,000	17,500
Community Centers					
1. Provide supervised recreational opportunities for all age groups.	a. Community Centers staffed and operated	25	24	24	25
	b. Senior Citizen Program attendance	25,000	29,850	25,000	30,000
	c. Special population program, attendance for combined programs	NA	17,200	NA	17,500
2. Provide programming for large urban parks (Warner Parks, Shelby, Shelby Bottoms, and Beaman).	a. Nature center, programs (attendance)	450 (12,000)	489 (13,849)	450 (13,000)	450 (13,000)
	b. Nature center, school programs (attendance)	280 (9,000)	334 (9,991)	300 (8,500)	300 (8,500)
	c. Outdoor recreation events (attendance)	165 (45,000)	151 (27,119)	165 (50,000)	160 (27,000)
SPECIAL SERVICES					
Revenue Producing Facilities					
1. Provide user funded golf opportunities throughout the county.	a. Total number of holes	126	126	126	126
	b. Attendance (9 hole rounds)	420,000	400,000	420,000	395,000
	c. Annual greens fees cards sold, regular (senior citizens)	640 (600)	625 (460)	500 (650)	600 (420)
2. Operate the public SportsPlex including Metro Employees' Wellness Center and public swimming pools.	a. SportsPlex attendance – Ice Arena, Aquatic, and Fitness	425,000	385,700	400,000	385,000
	b. Tennis Center, attendance	19,000	19,000	19,000	19,000
	c. Number of Metro employee single and family memberships sold	1,200	1,300	1,325	1,300
	d. Swimming classes – students	7,200	7,200	7,200	7,300
	e. Public pools - admission	160,000	165,000	165,000	167,000
3. Operate a specialized seasonal swimming complex (Wave Country) and Sail Boat Marina with user supported monies.	a. Wave Pool hours operated	700	600	600	600
	b. Wave Pool attendance	68,000	60,000	65,000	55,000
	c. Sail boat marina slips	205	205	205	205

40 Parks & Recreation-Performance

Objectives	Performance Measures	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
Revenue Producing Facilities (Continued)					
4. Provide opportunities for participation in organized sports.	a. Softball players	11,500	10,300	10,500	10,500
	b. Basketball and volleyball players	2,300	1,950	2,000	2,000
	c. Ball diamond reservations	7,000	6,800	6,600	6,900
BEAUTIFICATION AND ENVIRONMENT					
1. Coordinate a Keep Nashville Clean campaign.	a. Neighborhood trash – pounds of trash collected	3,000,000	3,323,840	3,000,000	3,000,000
	b. Presentations made to school groups, garden clubs, etc.	400	427	400	400
	c. Enlistment and coordination of volunteer hours	130,000	404,501	130,000	200,000
2. Coordinate the Vacant Lot Program.	a. Number of Metro sites cleaned by Metro	NA	114	100	100
	b. Number of calls/complaints received	3,000	3,500	3,500	3,500
	c. Number of sites cleaned up by property owners	2,000	2,039	2,000	2,000
	d. Number of sites cleaned up by Metro	200	250	200	200
3. Coordinate the Litter Education and Tree Preservation Program.	a. Number of students involved	30,000	23,330	30,000	30,000
	b. Seedlings distributed to citizens for planting	10,000	10,000	7,000	7,000
	c. Trees and shrubs acquired and planted through Tree Bank Fund	2,000	2,100	2,000	2,000
GREENWAYS					
1. Coordinate preparation of greenway planning efforts and documents.	a. Meetings and work sessions with Metro Officials, landscape architects, public groups, citizens, and others related to greenway plans, design, and development	10	45	25	25
	b. Preparation of information materials on Greenways plans	5	5	5	5
	c. Miles of Greenway Trail built	4	4.5	5	3.5
	d. Acres of open space added to Park system	5	15	5	10
2. Promote greenway concept and educate public about greenways through special events, publications, and public speaking.	a. Presentations made to groups	7	5	7	6
	b. Publication of greenways materials	2	2	2	2
	c. Educational events conducted	2	1	2	2
	d. Number of new articles and other media coverage	10	8	10	10

40 Parks & Recreation-Performance

Objectives	Performance Measures	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
GREENWAYS (Continued)					
3. Seek grants and other sources of funding for greenways.	a. Applications made for state and federal funds	0	1	0	1
	b. Applications made for private grants	1	1	1	1
	c. Meetings/consultations on coordination of non-profit greenways support group	8	20	8	8
	d. Meetings/consultations on coordination of fund raising special event	7	9	7	8
PARK POLICE					
1. Provide safety and security for the patrons and employees in the facilities of the department.	a. Total number of Parks patrolled	100	100	100	100
	b. Hours patrolled per day, seven (7) days per week	18	20	18	20
	c. Citations and complaints	14,050	14,175	14,075	14,250
2. Monitor and insure compliance with the Americans with Disabilities Act (ADA).	Inspections conducted and complaints handled	NA	NA	NA	NA

40 Parks & Recreation-Financial

GSD General Fund

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	22,223,400	22,150,802	20,139,800	22,916,200
OTHER SERVICES:				
Utilities	2,303,500	2,276,434	2,269,100	2,479,400
Professional and Purchased Services	502,400	570,193	501,000	502,200
Travel, Tuition, and Dues	50,500	78,312	40,700	56,700
Communications	221,000	227,304	231,900	193,200
Repairs & Maintenance Services	287,075	473,126	257,100	244,800
Internal Service Fees	1,705,900	1,592,662	2,100,600	2,718,800
TOTAL OTHER SERVICES	5,070,375	5,218,031	5,400,400	6,195,100
OTHER EXPENSE	1,863,500	1,701,661	1,575,600	1,730,700
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	17,000	35,415	17,000	17,000
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	29,174,275	29,105,909	27,132,800	30,859,000
TRANSFERS TO OTHER FUNDS AND UNITS	0	0	0	50,000
TOTAL EXPENSE AND TRANSFERS	29,174,275	29,105,909	27,132,800	30,909,000
PROGRAM REVENUE:				
Charges, Commissions, & Fees	6,769,000	7,070,855	6,802,600	7,613,500
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	9,828	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	9,828	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	6,769,000	7,080,683	6,802,600	7,613,500
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	4,000	4,540	4,500	4,500
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	195,975	214,093	221,000	228,300
TOTAL NON-PROGRAM REVENUE	199,975	218,633	225,500	232,800
TRANSFERS FROM OTHER FUNDS AND UNITS:	500,000	291,322	450,000	450,000
TOTAL REVENUE AND TRANSFERS	7,468,975	7,590,638	7,478,100	8,296,300

40 Parks & Recreation-Financial

Special Purpose Funds

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	135,800	335,086	254,700	0
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	17,800	7,434	26,500	0
Travel, Tuition, and Dues	6,600	9,426	20,900	0
Communications	147,251	0	0	0
Repairs & Maintenance Services	0	0	0	0
Internal Service Fees	0	0	0	0
TOTAL OTHER SERVICES	171,651	16,860	47,400	0
OTHER EXPENSE	10,100	14,193	12,600	0
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	525,000	217,805	118,000	118,000
SPECIAL PROJECTS	0	0	3,433	0
TOTAL OPERATING EXPENSE	842,551	583,944	436,133	118,000
TRANSFERS TO OTHER FUNDS AND UNITS	0	0	2,600	0
TOTAL EXPENSE AND TRANSFERS	842,551	583,944	438,733	118,000
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	246,405	(118,000)	118,000
Fed Through Other Pass-Through	0	0	0	0
State Direct	400	2,578	8,600	0
Other Government Agencies	20,400	29,287	65,600	0
Subtotal Other Governments & Agencies	20,800	278,270	(43,800)	118,000
Other Program Revenue	149,500	187,163	243,100	0
TOTAL PROGRAM REVENUE	170,300	465,433	199,300	118,000
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	152,169	0	0
TOTAL REVENUE AND TRANSFERS	170,300	617,602	199,300	118,000

40 Parks & Recreation-Financial

			FY 2004		FY 2005		FY 2006	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
GSD General 10101								
Admin Asst	07241 SR09		3	3.00	3	3.00	3	3.00
Admin Spec	07720 SR11		1	1.00	1	1.00	1	1.00
Admin Svcs Officer 3	07244 SR10		2	2.00	3	3.00	3	3.00
Admin Svcs Officer 4	07245 SR12		0	0.00	0	0.00	1	1.00
Application Tech 1	10100 SR07		3	3.00	3	3.00	3	3.00
Aquatics Coord	06801 SR09		3	3.00	2	2.00	3	2.50
Automotive Mechanic	00680 TG10		1	1.00	1	1.00	1	1.00
Beautification and Envir Admin	01550 SR13		1	1.00	0	0.00	0	0.00
Bldg and Grnds Electrician	01770 TG12		3	3.00	3	3.00	3	3.00
Bldg Maint Lead Mechanic	02230 TL10		2	2.00	2	2.00	2	2.00
Bldg Maint Supt	00842 TS13		0	0.00	1	1.00	1	1.00
Bldg Maint Supv	07256 TS11		2	2.00	0	0.00	0	0.00
Carpenter 1	00960 TG10		4	4.00	4	4.00	3	3.00
Carpenter 2	00970 TL10		0	0.00	0	0.00	1	1.00
Concessions Clerk 1	06084 SR04		10	9.13	9	8.13	9	8.13
Concessions Clerk 2	06085 SR05		8	8.00	9	8.50	9	8.50
Concessions Supv	06816 SR08		1	1.00	1	1.00	1	1.00
Custodial Svcs Asst Supv	05450 TS02		4	4.00	4	4.00	4	4.00
Custodial Svcs Supv	05460 TS03		1	1.00	0	0.00	0	0.00
Custodian 1	10424 HS03		0	0.00	0	0.00	0	0.00
Custodian 1	07280 TG03		27	24.96	22	22.00	34	26.96
Engineering Tech 3	07300 SR10		1	1.00	0	0.00	0	0.00
Equip and Supply Clerk 2	03440 SR06		1	1.00	0	0.00	0	0.00
Equip Operator 3	07303 TG08		1	1.00	1	1.00	0	0.00
Facilities Mgr	06830 SR12		2	2.00	2	2.00	2	2.00
Facility Coord	07040 SR11		4	4.00	4	4.00	6	5.00
Finance Officer 2	10151 SR10		2	2.00	2	2.00	2	2.00
Golf Course Asst Mgr	00451 SR09		5	5.00	5	5.00	5	5.00
Golf Course Mgr	02280 SR11		6	6.00	5	5.00	5	5.00
Greenskeeper 1	02300 TS05		1	1.00	1	1.00	1	1.00
Greenskeeper 2	06077 TS07		5	5.00	5	5.00	5	5.00
Info Systems App Analyst 1	07779 SR10		1	1.00	0	0.00	0	0.00
Maint and Repair District Supv	07324 TS11		6	6.00	6	6.00	6	6.00
Maint and Repair Leader 1	07325 TL07		17	17.00	17	17.00	20	20.00
Maint and Repair Leader 2	07326 TL09		2	2.00	1	1.00	1	1.00
Maint and Repair Supv	07327 TS08		7	7.00	7	7.00	7	7.00
Maint and Repair Worker 1	02799 TG03		45	42.22	32	28.64	41	33.24
Maint and Repair Worker 2	07328 TG04		30	28.48	38	38.00	46	45.30
Maint and Repair Worker 3	07329 TG06		30	30.58	28	28.00	33	33.00
Masonry Worker	03020 TG09		1	1.00	1	1.00	2	2.00
Museum Asst Mgr	06804 SR09		1	0.50	0	0.00	0	0.00
Museum Coord	03190 SR10		1	1.00	1	1.00	1	1.00
Museum Gift Shop Mgr	07745 SR07		1	1.00	1	1.00	1	1.00
Museum Mgr	06848 SR11		1	1.00	1	1.00	1	1.00
Museum Spec 2	03200 SR07		4	4.00	3	3.00	3	3.00
Naturalist 1	07334 SR05		1	0.20	0	0.00	0	0.00
Naturalist 2	07335 SR07		2	1.48	2	1.36	2	1.36

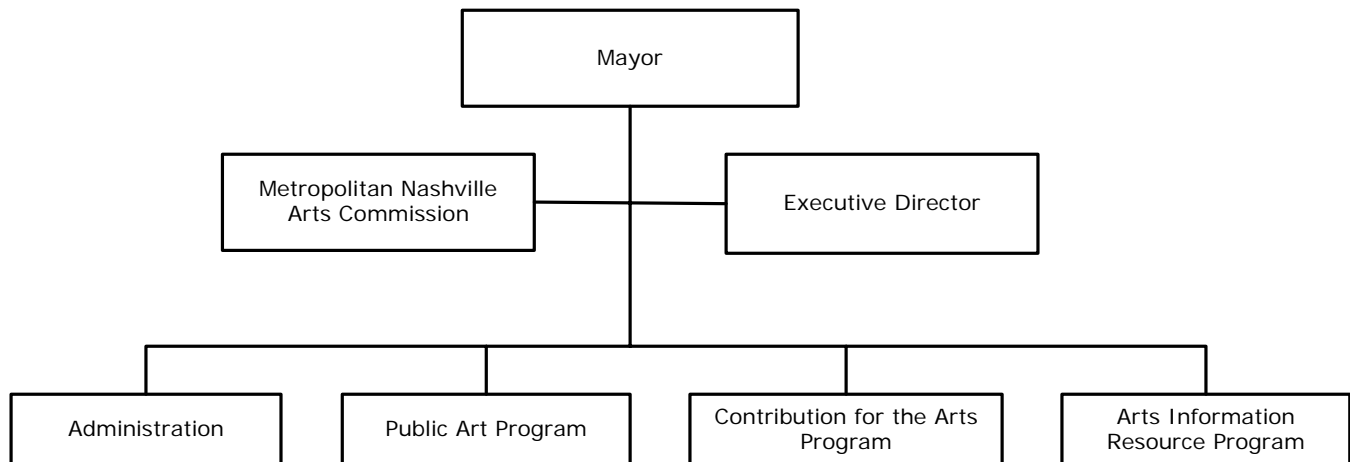
40 Parks & Recreation-Financial

			FY 2004		FY 2005		FY 2006	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
GSD General 10101 (Continued)								
Naturalist 3	07336	SR08	5	5.00	3	3.00	3	3.00
Nature Center Mgr	07337	SR11	1	1.00	1	1.00	1	1.00
Office Support Rep 1	10120	SR04	0	0.00	0	0.00	2	1.00
Office Support Rep 2	10121	SR05	10	10.00	9	9.00	9	9.00
Office Support Rep 3	10122	SR06	7	7.00	6	6.00	9	8.00
Office Support Spec 1	10123	SR07	2	2.00	2	2.00	2	2.00
Office Support Spec 2	10124	SR08	2	2.00	2	2.00	2	2.00
Painter 1	07341	TG08	1	1.00	1	1.00	1	1.00
Painter 2	07342	TL08	1	1.00	0	0.00	0	0.00
Park Police 1	06525	SR07	3	3.00	3	3.00	7	7.00
Park Police 2	10127	SR08	14	14.00	14	14.00	14	14.00
Park Police Lieutenant	06853	SR10	1	1.00	1	1.00	1	1.00
Park Police Sergeant	06526	SR09	3	3.00	3	3.00	3	3.00
Parks and Recreation Asst Dir	06553	SR15	4	4.00	5	5.00	5	5.00
Parks and Recreation Dir	01610	DP02	1	1.00	1	1.00	1	1.00
Parks and Recreation Supt	06247	SR13	12	12.00	11	11.00	11	11.00
Part Time Worker 2	09101		45	30.78	35	25.18	30	21.88
Part Time Worker 3	09102		45	27.78	35	22.89	35	22.89
Plumber	03610	TG11	2	2.00	2	2.00	3	3.00
Professional Spec	07753	SR11	3	3.00	2	2.00	1	1.00
Program Coordinator	10433	HS15	0	0.00	0	0.00	3	1.50
Program Spec 2	07379	SR08	0	0.00	0	0.00	1	0.50
Pub Info Coord	10132	SR12	0	0.00	1	1.00	1	1.00
Public Info Rep	07384	SR10	2	2.00	0	0.00	0	0.00
Recreation Center Mgr	01320	SR09	22	22.00	21	21.00	22	21.50
Recreation District Mgr	01690	SR11	3	3.00	0	0.00	0	0.00
Recreation Leader	06880	SR07	73	59.76	66	54.87	94	64.77
Seasonal Worker 1	09103		8	4.00	0	0.00	0	0.00
Seasonal Worker 2	09104		90	46.26	66	34.50	66	34.50
Seasonal Worker 3	09105		176	87.96	136	68.70	148	73.91
Seasonal Worker 4	09106		4	2.00	2	0.96	62	10.56
Seasonal Worker 5	09107		22	8.86	16	6.58	16	6.58
Seasonal/Part-time/Temporary	09020		100	2.63	96	2.00	96	2.00
Special Programs Coord	05923	SR10	11	9.68	10	9.75	10	9.75
Specialized Skills Instr	00220	SR08	20	18.90	19	17.90	19	17.90
Specialized Skills Supv	06892	SR10	4	4.00	4	4.00	4	4.00
Sports Official	09108		200	9.38	200	9.38	200	9.38
Sports Scorer	09110		20	0.67	20	0.67	20	0.67
Sports Supv	04980	SR10	2	2.00	1	1.00	1	1.00
Stores Supv	06539	SR08	1	1.00	1	1.00	1	1.00
Total Positions & FTE			1,174	660.21	1,026	573.01	1,176	631.28
Department Totals			1,174	660.21	1,026	573.01	1,176	631.28

41 Metro Arts Commission-At a Glance

Mission	The Metropolitan Nashville Arts Commission exists to provide leadership that stimulates and advances the arts to enrich the human experience for the community. In order to create a vibrant, vigorous, healthy community where all the arts flourish and grow, the Arts Commission's goals are to: promote organizational stability and growth, foster excellence, generate awareness, increase accessibility, respond to diverse community needs, and facilitate cooperation and partnerships.																																																										
Budget Summary	<table> <tr> <th></th><th>2003-04</th><th>2004-05</th><th>2005-06</th></tr> <tr> <td>Expenditures and Transfers:</td><td></td><td></td><td></td></tr> <tr> <td>GSD General Fund</td><td>\$2,799,600</td><td>\$2,329,600</td><td>\$2,762,000</td></tr> <tr> <td>Special Purpose Funds</td><td>211,200</td><td>302,000</td><td>55,900</td></tr> <tr> <td>Total Expenditures and Transfers</td><td>\$3,010,800</td><td>\$2,631,600</td><td>\$2,817,900</td></tr> <tr> <td>Revenues and Transfers:</td><td></td><td></td><td></td></tr> <tr> <td>Program Revenue</td><td></td><td></td><td></td></tr> <tr> <td>Charges, Commissions, and Fees</td><td>\$0</td><td>\$0</td><td>\$0</td></tr> <tr> <td>Other Governments and Agencies</td><td>211,200</td><td>140,900</td><td>5,300</td></tr> <tr> <td>Other Program Revenue</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total Program Revenue</td><td>\$211,200</td><td>\$140,900</td><td>\$5,300</td></tr> <tr> <td>Non-program Revenue</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Transfers From Other Funds and Units</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total Revenues</td><td>\$211,200</td><td>\$140,900</td><td>\$5,300</td></tr> </table>		2003-04	2004-05	2005-06	Expenditures and Transfers:				GSD General Fund	\$2,799,600	\$2,329,600	\$2,762,000	Special Purpose Funds	211,200	302,000	55,900	Total Expenditures and Transfers	\$3,010,800	\$2,631,600	\$2,817,900	Revenues and Transfers:				Program Revenue				Charges, Commissions, and Fees	\$0	\$0	\$0	Other Governments and Agencies	211,200	140,900	5,300	Other Program Revenue	0	0	0	Total Program Revenue	\$211,200	\$140,900	\$5,300	Non-program Revenue	0	0	0	Transfers From Other Funds and Units	0	0	0	Total Revenues	\$211,200	\$140,900	\$5,300		
	2003-04	2004-05	2005-06																																																								
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Total Revenues	\$211,200	\$140,900	\$5,300																																																								
Positions	Total Budgeted Positions	6	6																																																								
Contacts	Executive Director: Norree Boyd email: norree.boyd@nashville.gov Financial Manager: Teri McElhaney email: teri.mcelhaney@nashville.gov 209 10 th Ave., South, Suite 416, 37203-0772 Phone: 862-6720 FAX: 862-6731																																																										

Organizational Structure



41 Metro Arts Commission-At a Glance

Budget Highlights FY 2006

• Pay Plan/Fringe Amounts	\$20,200
• Internal Service Charges:	
• Finance Charge	-1,300
• Human Resources Charge	300
• Information Systems Charge	-1,500
• Shared Business Office Charge	-5,900
• Shared Services Charge	100
• Postal Service Charge	-1,000
• Internal Services Correction	-35,400
• Non-Recurring Adjustment	-250,000
• Facility Rental (Non-Recurring)	4,000
• Contribution for the Arts (Non-Recurring)	250,000
• Contribution for the Arts	298,400
• Projected Decrease - State Grant Funding	-91,600
Total	<u>\$186,300</u>

Overview

ADMINISTRATION

Administrative staff serves as the liaison with Commission, Office of the Mayor, Metro Council and other Metro departments. Staff is responsible for budget preparation; seeking outside funding from state, regional and national sources; overseeing public information programs; planning and managing the department's finances; coordinating Commission and committee work; oversight of Commission programs and engaging in cultural planning and research pertaining to public policy issues.



Artist Adrienne Outlaw, *The Prince*, 2001, Downtown Public Library
Photo by Gary Layda

PUBLIC ART PROGRAM

As the MNAC's newest initiative, the Public Art Program administers and supervises the public art program according to approved public art guidelines; recommends and manages public art committees; provides technical assistance to artists and client department; supervises project managers as required; serves as the liaison between artists, architects, engineers, design professional, Metro departments, and facilitators of public art projects; and assists with public information and outreach.

After Mayor Purcell introduced and the Metro Council passed Public Art Ordinance BL2000-250 establishing the program, the staff with the support of its Commission and many other community members has been building solid framework for managing the program. The Ordinance allocates 1% of certain bond-funded construction projects in the Capital Budget to a Public Art Fund and directs the MNAC to establish policies and procedures to manage the program. Public Art Guidelines are now in place and a standing Public Art Committee uses those policies and procedures to make decisions about allocation of funds, site selections, and other program- and project-related matters.

The program is now underway with launching its first project using this process. The project will be located on the East Bank Greenway near the Shelby Street pedestrian bridge. The selection of this site was based on public input from the *Plan of Nashville*, including two community workshops specifically focused on public art.

Following the initial planning phase, a national call-to-artists was distributed in late 2004 to which over 150 artists responded with their qualifications and letters of interests. The Public Art Committee appointed a citizen selection panel, who reviewed the submissions and chose six semi-finalists artists. The artists came to Nashville for a site visit to explore the site to begin the process of developing a site-specific artwork proposal for presentation to the selection panel. Based on the proposals, an artist will be named to create the artwork, which will be constructed over the next year to 18 months.

The Public Art Committee recommended and the MNAC approved a second project to be located at the Public Square within the Metro Courthouse campus. This site is viewed as a highly significant civic space and a vital one for public art. In order to make art an integral part of the planning and design of the Square, the MNAC collaborated with the project design team to hire a public artist as a member of the design team to develop an art plan for the project. The Public Art Committee recommended and the MNAC approved two art projects from the proposed plan. The artist selection process will begin soon on these projects.

The MNAC sees these two initial projects as a major step toward the city's goals to focus attention on the Cumberland River, increase pedestrian traffic across the Shelby Bridge, and make a positive cultural and economic impact on the downtown experience for residents and visitors.

CONTRIBUTIONS TO THE ARTS PROGRAM

The Contributions to the Arts Program manages the Metro grants program for non-profit arts organizations in Nashville and Davidson County. The program was authorized by resolution R88-573.

The grants program awards 6 different types of grants. Community volunteers serve as panelists to review grant applications and recommend grant awards to the Commission.

41 Metro Arts Commission-At a Glance

Forty-three local arts organizations received \$2,002,000 in grants from the Contributions to the Arts fund and \$43,585 from Tennessee Arts Commission pass-through grants for FY '05 from the Metro Nashville Arts Commission. These organizations are listed on the following page. Of those organizations, fourteen are smaller or emerging organizations with revenues under \$100,000, and seven are newly funded this fiscal year.

- Basic Operating Support I Grants support the general operations of arts organizations with revenues in excess of \$750,000.
- Basic Operating Support II Grants support the general operations of arts organizations with revenues between \$100,000 and \$749,999.
- Program Grants support specific arts or cultural programs or projects of non-art applicant organizations viewed to be beneficial to the cultural quality of life in Nashville.
- Basic Operating Support III Grants support art projects or general operations of arts organizations with annual cash revenues less than \$100,000. The applicant organization's primary purpose must be to produce, support or present art or cultural programs.
- Creation Grants benefit one or more artists who collaborate with the applicant organization for creation of original works of art.
- New Opportunity Grants allows the Commission to meet the changing needs of the arts community.

The grants cycle begins with a public grant guidelines orientation held in February and is followed with a March grant application deadline. In May, the public peer panels

review grants. This process continues through June, with review panel recommendations to the MNAC. The recommendations are reviewed and voted upon by the full Commission in Mid-July. Following Commission approval, grant recipients are notified.

In addition to administering the grants program, staff is responsible for drawing up grant guidelines, managing grants and the granting process, developing contacts with individuals and groups engaged in the arts, providing technical assistance to grant applicants and recipients, and engaging in outreach to the larger Davidson County community. The MNAC also administers Tennessee Arts Commission's *Arts Build Communities* program for Davidson County.

ARTS INFORMATION RESOURCE PROGRAM

The Arts Information Resource Program gathers and effectively communicates community and constituent needs and community expectations; participates in cultural planning efforts; conducts research such as the arts marketing studies and annual arts economic impact studies; markets Nashville's art industry locally, regionally and nationally; maintains web sites, including the *Arts Directory* and *Artist Registry* on-line; convenes and presents forums, workshops, and other public information-sharing meetings; and publishes *Arts Alert!* and other publications.

FY 2006 Contributions to the Arts Grant Recipient Organizations

• Act I – Artists' Cooperative Theatre	\$ 3,646	• Nashville Opera Association	\$ 152,846
• Actors Bridge Ensemble Theatre	24,554	• Nashville Public Television	18,746
• Alias Chamber Ensemble	1,996	• Nashville Shakespeare Festival	29,008
• American Roots Music Ed	6,336	• Nashville Symphony	410,424
• Belcourt Theatre	38,662	• Native American Indian Association	17,981
• Centerstone Mental Health	3,520	• People's Branch Theatre	22,640
• Cheekwood Museum of Art	205,521	• Ridley-Temple Foundation	3,384
• Chinese Arts Alliance of Nashville	7,491	• Ruby Green Foundation	6,370
• Country Music Foundation	196,139	• Senior Center for the Arts	6,455
• Creative Artists of TN (CATS)	8,830	• Sudan Acholi Community of TN	2,978
• Donelson Senior Center	16,119	• Tennessee Art League	7,068
• Frist Center for the Visual Arts	298,741	• Tennessee Artist's Guild	13,607
• Global Education Center	21,537	• Tennessee Association of Craft Artists	14,651
• Humanities Tennessee	16,919	• Tennessee Performing Arts Center	197,171
• Ideapro	2,385	• Tennessee Repertory Theatre	64,023
• Lakewood Theatre Co., Inc.	3,483	• Travellers Rest Plantation and Museum	3,644
• Music City Blues Society	6,663	• Untitled	1,420
• Nashville Ballet	104,546	• Village Cultural Arts Center, Inc.	36,029
• Nashville Chamber Orchestra	43,266	• W. O. Smith Music School	50,993
• Nashville Children's Theatre	72,236	• Watkins College of Art and Design	101,453
• Nashville Film Festival	50,928		
• Nashville Jazz Workshop	18,591		

41 Metro Arts Commission-Performance

Objectives	Performance Measures	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
CONTRIBUTIONS FOR THE ARTS PROGRAM					
1. Increase the number of arts organizations funded by grants.	Number of arts organizations funded	47	47	* 40	45
2. Develop new opportunities for local non-profit organizations	Dollars provided for new opportunity and commission initiative grants	\$50,000	NA	NA	\$25,000

* FY 2005 Grant Guidelines revisions streamlined the granting process for organizations submitting more than one grant proposal, resulting in increased efficiency and therefore fewer grants proposals.

ARTS INFORMATION RESOURCE PROGRAM

1. Generate awareness through information programs.	Number of Arts Alerts, newsletters and press releases, published and distributed	10	7	8	10
2. Provide resource information to the arts community.	Number of Artist Registry and Arts Directory participants	325	350	350	365

41 Metro Arts Commission-Financial

GSD General Fund

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	333,000	265,758	368,100	388,300
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	44,000	103,748	9,800	10,400
Travel, Tuition, and Dues	14,900	5,361	12,300	11,400
Communications	6,100	1,050	1,100	1,900
Repairs & Maintenance Services	1,000	532	1,000	1,000
Internal Service Fees	18,900	3,219	37,300	28,000
TOTAL OTHER SERVICES	84,900	113,910	61,500	52,700
OTHER EXPENSE	2,276,100	2,284,926	1,900,000	2,223,400
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	2,694,000	2,664,594	2,329,600	2,664,400
TRANSFERS TO OTHER FUNDS AND UNITS	105,600	105,585	15	97,600
TOTAL EXPENSE AND TRANSFERS	2,799,600	2,770,179	2,329,615	2,762,000
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	0	0	0	0
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0

41 Metro Arts Commission-Financial

Special Purpose Funds

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	0	0	0	0
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	25,000	3,200	64,300	55,600
Travel, Tuition, and Dues	0	0	0	0
Communications	0	0	40,000	0
Repairs & Maintenance Services	0	0	0	0
Internal Service Fees	0	0	0	0
TOTAL OTHER SERVICES	25,000	3,200	104,300	55,600
OTHER EXPENSE	0	0	175,700	0
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	22,000	300
TOTAL OPERATING EXPENSE	25,000	3,200	302,000	55,900
TRANSFERS TO OTHER FUNDS AND UNITS	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	25,000	3,200	302,000	55,900
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	68,500	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	50,600	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	119,100	0
Other Program Revenue	25,000	25,200	21,800	5,300
TOTAL PROGRAM REVENUE	25,000	25,200	140,900	5,300
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	25,000	25,200	140,900	5,300

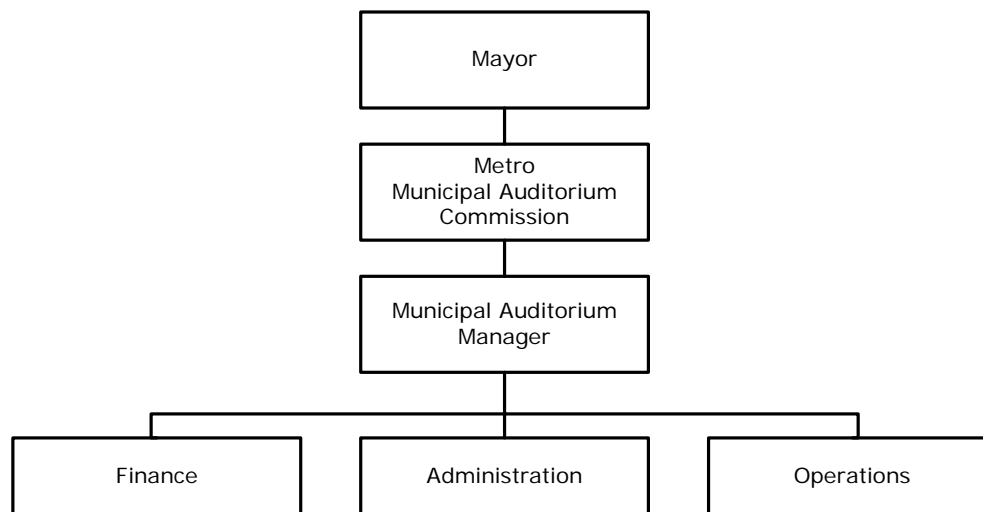
41 Metro Arts Commission-Financial

		FY 2004		FY 2005		FY 2006	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
GSD General 10101							
Arts Commission Exec Dir	6650 DP01	1	1.00	1	1.00	1	1.00
Development Coord	6400 SR12	1	0.60	1	0.60	1	1.00
Office Support Rep 3	10122 SR06	1	1.00	1	1.00	1	1.00
Program Coord	6034 SR09	1	1.00	1	1.00	1	1.00
Seasonal/Part-time/Temporary	9020	1	0.50	1	0.50	1	0.50
Special Asst To The Dir	5945 SR13	1	1.00	1	1.00	1	1.00
Total Positions & FTE		6	5.10	6	5.10	6	5.50
Department Totals		6	5.10	6	5.10	6	5.50

61 Municipal Auditorium-At a Glance

Mission	The Nashville Municipal Auditorium is a public-service oriented entertainment facility that seeks to attract a broad spectrum of events for the Nashville community and the Middle Tennessee area.																																																										
Budget Summary	<table> <tr> <th></th><th>2003-04</th><th>2004-05</th><th>2005-06</th></tr> <tr> <td>Expenditures and Transfers:</td><td></td><td></td><td></td></tr> <tr> <td>GSD General Fund</td><td>\$1,747,600</td><td>\$1,791,200</td><td>\$1,860,900</td></tr> <tr> <td>Special Purpose Fund</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total Expenditures and Transfers</td><td><u>\$1,747,600</u></td><td><u>\$1,791,200</u></td><td><u>\$1,860,900</u></td></tr> <tr> <td>Revenues and Transfers:</td><td></td><td></td><td></td></tr> <tr> <td>Program Revenue</td><td></td><td></td><td></td></tr> <tr> <td>Charges, Commissions, and Fees</td><td>\$1,001,000</td><td>\$990,000</td><td>\$1,012,600</td></tr> <tr> <td>Other Governments and Agencies</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Other Program Revenue</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Total Program Revenue</td><td><u>\$1,001,000</u></td><td><u>\$990,000</u></td><td><u>\$1,012,600</u></td></tr> <tr> <td>Non-program Revenue</td><td>0</td><td>0</td><td>0</td></tr> <tr> <td>Transfers From Other Funds and Units</td><td>0</td><td>0</td><td>848,300</td></tr> <tr> <td>Total Revenues</td><td><u>\$1,001,000</u></td><td><u>\$990,000</u></td><td><u>\$1,860,900</u></td></tr> </table>		2003-04	2004-05	2005-06	Expenditures and Transfers:				GSD General Fund	\$1,747,600	\$1,791,200	\$1,860,900	Special Purpose Fund	0	0	0	Total Expenditures and Transfers	<u>\$1,747,600</u>	<u>\$1,791,200</u>	<u>\$1,860,900</u>	Revenues and Transfers:				Program Revenue				Charges, Commissions, and Fees	\$1,001,000	\$990,000	\$1,012,600	Other Governments and Agencies	0	0	0	Other Program Revenue	0	0	0	Total Program Revenue	<u>\$1,001,000</u>	<u>\$990,000</u>	<u>\$1,012,600</u>	Non-program Revenue	0	0	0	Transfers From Other Funds and Units	0	0	848,300	Total Revenues	<u>\$1,001,000</u>	<u>\$990,000</u>	<u>\$1,860,900</u>		
	2003-04	2004-05	2005-06																																																								
Expenditures and Transfers:																																																											
GSD General Fund	\$1,747,600	\$1,791,200	\$1,860,900																																																								
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Total Revenues	<u>\$1,001,000</u>	<u>\$990,000</u>	<u>\$1,860,900</u>																																																								
Positions	Total Budgeted Positions	12	12																																																								
Contacts	<p>Auditorium Manager: Bob Skoney email: bob.skoney@nashville.gov</p> <p>Financial Manager: Jere Tanner email: jere.tanner@nashville.gov</p> <p>417 4th Avenue North 37219 Phone: 862-6390 FAX: 862-6394</p>																																																										

Organizational Structure



*Municipal Auditorium was transitioned to an enterprise fund in FY 2006.

61 Municipal Auditorium-At a Glance

Budget Highlights FY 2006

• Internal Service Charges:	
• Finance Charge	\$11,200
• Human Resources Charge	6,700
• Information Systems Charge	-4,100
• Shared Business Office Charge	1,200
• Shared Services Charge	2,000
• Customer Call Center Charge	300
• Fleet Management Charge	32,900
• Postal Service Charge	-900
• Travel	6,000
• Advertising	6,500
• Maintenance and Repair	6,900
• Insurance	1,000
Total	<u>\$69,700</u>

Overview

MUNICIPAL AUDITORIUM MANAGER

Manages daily operations along with setting long-term goals of venue. Reports directly to Auditorium Commission, Mayor, and Council. Reviews budget preparation, prepares reports, contracts, and requests for proposals. Responsible for event bookings, negotiations, event contracts, event safety, public relations, networking with patrons, promoters and governmental peers, and keeping abreast of public assembly industry trends.

FINANCE

Finance performs all accounting and auditing functions. Specifics duties include: development, evaluation and administration of request for proposals, purchasing, accounts payable, accounts receivable, payroll, FASTnet, budgets, imprest checking account, daily ticket reports,

ticket manifests, ticket statements, event settlements, receivable warrants, performance reports, monthly income statements, capital improvement budget, and special reports.



ADMINISTRATION

Administration provides support services to all operations of the Auditorium. Duties include: assisting with sales efforts, liaison with human resources, FASTnet data entry, providing a secretary to the Auditorium commission, managing the information services contact, personal and telephone reception/information, contract administration, insurance evaluation, administrative support to manager, keeping and managing files and records, office scheduling and management, ordering office and marketing materials, and report preparation.

OPERATIONS

Operations plans and coordinates all events including set-ups, cleaning, maintenance, and heating and cooling operations.

61 Municipal Auditorium-Performance

Objectives	Performance Measures	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
Municipal Auditorium					
1. Provide the Nashville and Middle Tennessee community with a variety of events and entertainment.	a. Events scheduled	92	92	92	94
	b. People attending events	389,000	350,000	353,000	355,000
	c. Event days	130	128	131	133

61 Municipal Auditorium-Financial

Municipal Auditorium Fund

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	721,300	694,918	747,700	747,700
OTHER SERVICES:				
Utilities	516,400	371,242	408,400	401,400
Professional and Purchased Services	605,100	560,048	541,300	535,100
Travel, Tuition, and Dues	15,400	13,177	8,300	14,300
Communications	17,600	17,406	11,700	18,200
Repairs & Maintenance Services	28,600	26,668	26,600	40,600
Internal Service Fees	18,200	19,971	25,800	75,100
TOTAL OTHER SERVICES	1,201,300	1,008,512	1,022,100	1,084,700
OTHER EXPENSE	27,600	25,830	21,400	28,500
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	(202,600)	0	0	0
TOTAL OPERATING EXPENSE	1,747,600	1,729,260	1,791,200	1,860,900
TRANSFERS TO OTHER FUNDS AND UNITS	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	1,747,600	1,729,260	1,791,200	1,860,900
PROGRAM REVENUE:				
Charges, Commissions, & Fees	1,001,000	1,116,121	990,000	1,012,600
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	1,001,000	1,116,121	990,000	1,012,600
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	848,300
TOTAL REVENUE AND TRANSFERS	1,001,000	1,116,121	990,000	1,860,900

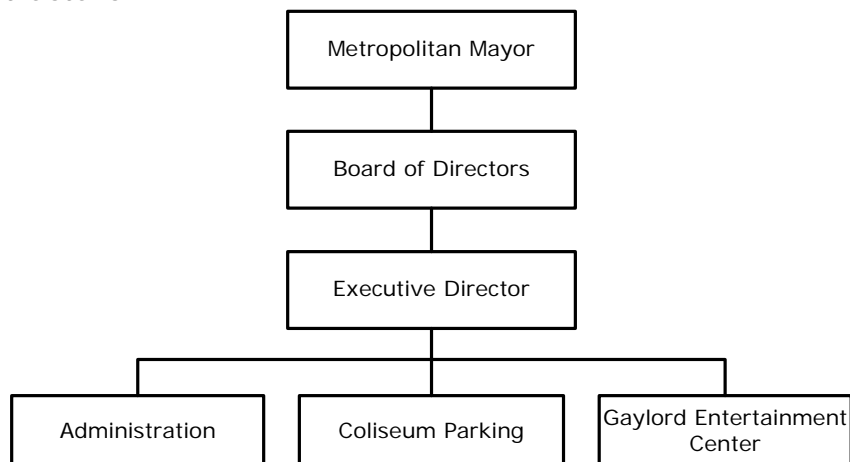
61 Municipal Auditorium-Financial

		FY 2004		FY 2005		FY 2006	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
Municipal Auditorium 60161							
Admin Svcs Officer 3	07244 SR10	3	3.00	3	3.00	3	3.00
Auditorium Mgr	00660 DP01	1	1.00	1	1.00	1	1.00
Bldg Maint Mechanic	02220 TG08	2	2.00	2	2.00	2	2.00
Bldg Maint Supv	07256 TS11	1	1.00	1	1.00	1	1.00
Bldg Maint Worker	07257 TG04	1	1.00	1	1.00	1	1.00
Event Set Up Leader	06075 TL07	1	1.00	1	1.00	1	1.00
Facility Coord	07040 SR11	1	1.00	1	1.00	1	1.00
Finance Officer 3	10152 SR12	1	1.00	1	1.00	1	1.00
Office Support Rep 2	10121 SR05	1	1.00	1	1.00	1	1.00
Total Positions & FTE		12	12.00	12	12.00	12	12.00
Department Totals		12	12.00	12	12.00	12	12.00

64 Sports Authority-At a Glance

Mission	The Sports Authority was formed January 8, 1996, pursuant to T.C.A. § 67-6-103, the “Sports Authority Act.” The Sports Authority’s mission, as defined in this act, is to: 1. plan, promote, finance, construct, acquire, renovate, equip and enlarge buildings. 2. operate sports complexes, stadium, arena, structures and facilities for public participation and enjoyment of professional and amateur sports, fitness, health and recreational activities. 3. conduct itself to do what is reasonable and necessary to attract professional sports franchises to Nashville.																																																										
Budget Summary	<table><thead><tr><th></th><th>2003-04</th><th>2004-05</th><th>2005-06</th></tr></thead><tbody><tr><td colspan="4">Expenditures and Transfers:</td></tr><tr><td>GSD General Fund</td><td></td><td></td><td></td></tr><tr><td>Special Purpose Funds</td><td>\$179,900</td><td>\$161,900</td><td>\$209,000</td></tr><tr><td>Total Expenditures and Transfers</td><td><u>\$179,900</u></td><td><u>\$161,900</u></td><td><u>\$209,000</u></td></tr><tr><td colspan="4">Revenues and Transfers:</td></tr><tr><td>Program Revenue</td><td></td><td></td><td></td></tr><tr><td>Charges, Commissions, and Fees</td><td>\$0</td><td>\$0</td><td>\$0</td></tr><tr><td>Other Governments and Agencies</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Other Program Revenue</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Total Program Revenue</td><td>\$0</td><td>\$0</td><td>\$0</td></tr><tr><td>Non-Program Revenue</td><td>\$0</td><td>\$0</td><td>\$0</td></tr><tr><td>Transfers From Other Funds and Units</td><td>179,900</td><td>161,900</td><td>209,000</td></tr><tr><td>Total Revenues</td><td><u>\$179,900</u></td><td><u>\$161,900</u></td><td><u>\$209,000</u></td></tr></tbody></table>				2003-04	2004-05	2005-06	Expenditures and Transfers:				GSD General Fund				Special Purpose Funds	\$179,900	\$161,900	\$209,000	Total Expenditures and Transfers	<u>\$179,900</u>	<u>\$161,900</u>	<u>\$209,000</u>	Revenues and Transfers:				Program Revenue				Charges, Commissions, and Fees	\$0	\$0	\$0	Other Governments and Agencies	0	0	0	Other Program Revenue	0	0	0	Total Program Revenue	\$0	\$0	\$0	Non-Program Revenue	\$0	\$0	\$0	Transfers From Other Funds and Units	179,900	161,900	209,000	Total Revenues	<u>\$179,900</u>	<u>\$161,900</u>	<u>\$209,000</u>
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Positions	Total Budgeted Positions	2	2																																																								
Contacts	Executive Director: Walter Overton																																																										

Organizational Structure



64 Sports Authority-At a Glance

Budget Highlights FY 2006

• Plan Pay/Fringe Amounts	\$4,800
• Internal Service Fees:	
• Finance Charge	33,600
• Human Resources Charge	1,100
• Information Systems Charge	8,200
• Shared Services Charge	400
• Customer Call Center Charge	200
• Postal Service Charge	-200
• Council-Mandated Reduction	-1,000
Total	<u>\$47,100</u>

Currently there are two coin box operations for daily parking and a lease with the Gerst Haus restaurant for employee parking. Coliseum Parking also oversees the civic event parking for events hosted by non-profit organizations.

Approximately \$60,970 in revenue from its Coliseum parking program was generated in 2003-2004.

Overview

ADMINISTRATION

The administrative staff serves the thirteen-member board. Responsibilities include analysis of issues raised by the board, planning and recording all committee and board meetings, providing the public with proper notice of meetings, representing the board in the community and state, maintenance of file and records related to the Nashville Coliseum and Gaylord Entertainment Center, administering the civic use application process for the Nashville Coliseum, and coordinating such use with the coliseum's management agent.



COLISEUM PARKING

The Coliseum Parking staff is responsible for generating additional revenue through a paid parking program at the Nashville Coliseum. The additional revenue is designated to the Sports Authority revenue bond debt service.



GAYLORD ENTERTAINMENT CENTER

The Gaylord Entertainment Center is a multi-purpose sports, entertainment, convention, and community facility. The facility is the home of the National Hockey League's Nashville Predators. The mission of the Gaylord Entertainment Center is to provide a wide variety of sports, entertainment and special event choices to the citizens of Davidson County. The Center is intended to be an economic generator positively impacting the central downtown. The Center is an important part of the Downtown Convention profile working directly with the Nashville Convention Center and the Nashville Convention and Visitors Bureau to successfully deliver convention/travel and tourism to the City.

64 Sports Authority-Performance

Objectives	Performance Measures	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
Sports Authority					
1. Collect revenue for lease agreement and parking program at the Coliseum Stadium.	a. Revenue collections from Tennessee State University	\$131,522	\$131,522	\$131,522	\$131,522
	b. Revenue collections from Cumberland Stadium LP	\$362,319	\$362,319	\$362,319	\$362,319
	c. Revenue collections from parking program	\$71,000	\$71,000	\$75,000	\$71,000
2. Collect revenue from seat user fees from special events at the Gaylord Entertainment Center.	Revenue collections from seat user fees*	\$1,197,892	\$1,081,824	\$1,211,396	\$1,211,396
	a. GEC	\$500,782	\$367,532	\$479,430	\$500,000
	b. Nashville Predators	\$697,110	\$714,292	\$731,966	NA

* As the performance measures relate to the Sports Authority's budget, the seat user fee amount includes seat user fees collected for both non-hockey and hockey events held at the Gaylord Entertainment Center.

64 Sports Authority-Financial

GSD General Fund

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	0	0	0	0
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	0	0	0	0
Travel, Tuition, and Dues	0	0	0	0
Communications	0	0	0	0
Repairs & Maintenance Services	0	0	0	0
Internal Service Fees	0	0	0	0
TOTAL OTHER SERVICES	0	0	0	0
OTHER EXPENSE	0	0	0	0
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	0	0	0	0
TRANSFERS TO OTHER FUNDS AND UNITS	179,900	154,658	164,800	209,000
TOTAL EXPENSE AND TRANSFERS	179,900	154,658	164,800	209,000
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	0	0	0	0
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0

64 Sports Authority-Financial

Sports Authority Fund

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	136,200	121,049	132,000	136,800
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	0	5,453	0	200
Travel, Tuition, and Dues	11,700	5,074	4,000	3,400
Communications	6,700	2,429	3,500	3,200
Repairs & Maintenance Services	0	0	0	0
Internal Service Fees	9,500	8,195	8,400	51,700
TOTAL OTHER SERVICES	27,900	21,151	15,900	58,500
OTHER EXPENSE	15,800	12,273	14,000	13,700
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	9,081,410	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	179,900	9,235,883	161,900	209,000
TRANSFERS TO OTHER FUNDS AND UNITS	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	179,900	9,235,883	161,900	209,000
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	0	0	0	0
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	179,900	154,794	161,900	209,000
TOTAL REVENUE AND TRANSFERS	179,900	154,794	161,900	209,000

64 Sports Authority-Financial

		FY 2004		FY 2005		FY 2006	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
GSD General 10101							
Admin Svcs Officer 3	07244 SR10	1	1.00	1	1.00	1	1.00
Sports Authority Exec Director	07971	1	1.00	1	1.00	1	1.00
Total Positions & FTE		2	2.00	2	2.00	2	2.00
Department Totals		2	2.00	2	2.00	2	2.00